

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Human Rights Commission (1)

**RDU:** Commissions/Special Offices (1)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****													
Conference Committee		ConfCom	1,386.4	1,172.5	35.3	167.4	11.2	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts			155.3										
1004 Gen Fund			1,231.1										
ADN 0158008, Office of Administrative Hearings, Ch163 SLA2004 (SB 203) (Ch158 SI A2004 Sec2 P40 I 32)		FisNot	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-11.0	Contractual savings related to a centralized Office of Administrative Hearings in the Department of Administration.									
Subtotal			1,375.4	1,172.5	35.3	156.4	11.2	0.0	0.0	0.0	16	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****													
Subtotal			1,375.4	1,172.5	35.3	156.4	11.2	0.0	0.0	0.0	16	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****													
Delete Savings Associated with Centralized Office of Administrative Hearings		Dec	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-11.5	Per fiscal note for Ch163 SLA2004 (SB203)									
Funds for Increased Lease Costs		Inc	59.6	0.0	0.0	59.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			59.6	Annual lease shortfall after transfer of lease funds from Department of Administration.									

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Human Rights Commission (1)

**RDU:** Commissions/Special Offices (1)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
*****			Changes From FY2005 Management Plan To FY2006 Governor				*****						
Line Item Transfer to Reflect Changes in AKSAS Account Codes		LIT	0.0	0.0	0.0	-10.5	10.5	0.0	0.0	0.0	0	0	0
		Transfer of subscription costs to commodities to reflect new account code structure in AKSAS.											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1.0		Health insurance and wage increases applicable to this component.											
1004 Gen Fund 13.6													
Adjustments for Personal Services Working Reserve Rates and SBS		SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.3		This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.											
Totals			1,438.4	1,187.4	35.3	194.0	21.7	0.0	0.0	0.0	16	0	0

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Statehood Celebration Commission (2794)

**RDU:** Commissions/Special Offices (1)

RDS: Commissions/Special Orders (1)												
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Initial Funding per Fiscal Note for HB76, Ch122 SLA 2004	Inc	89.1	62.3	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	89.1	As indicated on fiscal note for HB 476, first year funding for the 17-member Alaska Statehood Celebration Commission effective January 1, 2005. Personal services reflects full-time Rg. 14 with FY2006 employer costs.										
Totals		89.1	62.3	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Commemorative Coin Commission (2795)

**RDU:** Commissions/Special Offices (1)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Initial Funding per Fiscal Note for HB 467, Ch 33 SLA 2004	Inc	44.6	31.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund	44.6	As indicated on fiscal note for HB 467, first year funding for the 11-member Commemorative Coin Commission effective January 1, 2005. Personal services reflects PPT Rg. 14 with FY2006 employer costs.										
Totals		44.6	31.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

Component: Executive Office (6)

RDU: Executive Operations (2)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****													
Conference Committee		ConfCom	8,357.7	5,880.6	525.0	1,706.0	130.1	20.0	96.0	0.0	71	1	4
1004 Gen Fund			7,551.0										
1005 GF/Prgm			4.9										
1108 Stat Desig			95.0										
1175 BLic Rcpts			706.8										
ADN 0158009, Executive Operations, Sec 1, Veto Ch 158, SLA 2004, P 16, L 17 (HB 375)			-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund			-75.0										
Subtotal			8,282.7	5,880.6	450.0	1,706.0	130.1	20.0	96.0	0.0	71	1	4
***** Changes From FY2005 Authorized To FY2005 Management Plan *****													
Subtotal			8,282.7	5,880.6	450.0	1,706.0	130.1	20.0	96.0	0.0	71	1	4
***** Changes From FY2005 Management Plan To FY2006 Governor *****													
Delete One-time Funding for World Trade Center Grant		OTI	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0	0	0	0
1175 BLic Rcpts			-96.0										

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Executive Office (6)

**RDU:** Executive Operations (2)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Northern Forum Grant to Department of Commerce, Community and Economic Development		-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-60.0	Return Northern Forum grant to DCCED as Governor's Office has no granting authority.										
Transfer Funds to Offset Anticipated Expenditures	LIT	0.0	100.0	100.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Reflect Changes in AKSAS Account Codes	LIT	0.0	0.0	0.0	-29.0	29.0	0.0	0.0	0.0	0	0	0
		Transfer of subscription costs to commodities to reflect new account code structure in AKSAS.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	63.7	Health insurance and wage increases applicable to this component.										
1175 BLic Rcpts	0.9											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic Rcpts	0.5	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
		Leave cash-in rates vary by department										
		Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06										
		Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06										
		SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Executive Office (6)

**RDU:** Executive Operations (2)

Change Record Title	Trans Type	Totals	Personal	Travel	Services	Commodities	Capital	Grants &	Debt	Positions		
			Services				Outlay	Benefits	Service	PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	8,191.8	6,045.7	550.0	1,321.0	159.1	20.0	96.0	0.0	71	1	4

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

Component: Governor's House (9)

RDU: Executive Operations (2)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****													
Conference Committee		ConfCom	351.1	254.8	0.0	47.3	49.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund			351.1										
***** Subtotal 351.1 254.8 0.0 47.3 49.0 0.0 0.0 0.0 4 0 0 *****													
***** Changes From FY2005 Authorized To FY2005 Management Plan *****													
***** Subtotal 351.1 254.8 0.0 47.3 49.0 0.0 0.0 0.0 4 0 0 *****													
***** Changes From FY2005 Management Plan To FY2006 Governor *****													
Transfer funds needed to offset anticipated expenditures.		LIT	0.0	0.0	0.0	10.0	-10.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7	Health insurance and wage increases applicable to this component.										
***** Subtotal 354.8 258.5 0.0 57.3 39.0 0.0 0.0 0.0 4 0 0 *****													
***** Totals 354.8 258.5 0.0 57.3 39.0 0.0 0.0 0.0 4 0 0 *****													



## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

Component: Contingency Fund (10)

RDU: Executive Operations (2)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee		ConfCom	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			710.0									
***** Subtotal *****												
		Subtotal	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
***** Subtotal *****												
		Subtotal	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
***** Subtotal *****												
		Totals	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Arctic National Wildlife Refuge (797)

**RDU:** Executive Operations (2)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 0148063, ANWR Oil & Gas Development		OthApr	283.7	0.0	0.0	283.7	0.0	0.0	0.0	0	0	0
Sec52(b) Ch159 SLA2004 P108 L13 (SB283)												
1004 Gen Fund	54.0	Reappropriation to the Office of the Governor effective 6/30/2004 for Arctic National Wildlife Refuge oil and gas development, states' rights advocacy, and national and international marketing and development of Alaska resources and products. FY2005 balance of multi-year operating appropriation ending 6/30/2009.										
1156 Rcpt Svcs	229.7											
Subtotal			283.7	0.0	0.0	283.7	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal			283.7	0.0	0.0	283.7	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Delete One-time ANWR Funding		OTI	-283.7	0.0	0.0	-283.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-54.0	Reappropriated funds for ANWR, effective 6/30/2004, is a multi-year appropriation ending 6/30/2009.										
1156 Rcpt Svcs	-229.7											
Totals			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** AK Resources Marketing and Development (2774)

**RDU:** Executive Operations (2)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
ADN 0148062, AK Resources & Development, Sec 32 Ch159 SLA2004 P91 I 22 (SR283)	OthApr	950.0	0.0	0.0	950.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP	950.0	Reappropriation to the Office of the Governor effective 5/11/2004 for national and international marketing and development of Alaska's resources and products. FY2005 balance of multi-year operating appropriation ending 6/30/2009.									
Subtotal		950.0	0.0	0.0	950.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
Subtotal		950.0	0.0	0.0	950.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Delete One-time AK Resources Marketing and OTI Development Funding		-950.0	0.0	0.0	-950.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP	-950.0	Reappropriated funds for Alaska resources marketing and development, effective 5/11/2004, is a multi-year appropriation ending 6/30/2009.									
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

# Office of the Governor

**Component:** Executive Contingency Appropriation (2550)

## RDU: Executive Operations (2)

<b>Change Record Title</b>	<b>Trans Type</b>	<b>Totals</b>	<b>Personal Services</b>	<b>Travel</b>	<b>Services Commodities</b>	<b>Capital Outlay</b>	<b>Grants &amp; Benefits</b>	<b>Debt Service</b>	<b>Positions</b>		
									PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
ADN 0148064, Executive Operations, Sec 52(a) Ch159 SLA2004 P108 L6 (SB283)	OthApr	1,517.0	0.0	0.0	1,517.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,517.0	Estimated reappropriation of FY2004 Office of the Governor unexpended and unobligated GF balances.								
	<b>Subtotal</b>	<b>1,517.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,517.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
	<b>Subtotal</b>	<b>1,517.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,517.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Delete One-time Reappropriated Funds	OTI	-1,517.0	0.0	0.0	-1,517.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,517.0									
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Governor's Office State Facilities Rent (2461)

**RDU:** Office of the Governor State Facilities Rent (407)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		387.6										
ADN 0158026 FY2005 Lease Funding Transferred to Office of the Governor	Atrin	161.2	0.0	0.0	161.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.2	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.									
ADN 0158027 FY2005 Lease Administration Funding Transferred to Office of the Governor	Atrin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.									
Subtotal		555.3	0.0	0.0	555.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		555.3	0.0	0.0	555.3	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Governor's Office State Facilities Rent (2461)

**RDU:** Office of the Governor State Facilities Rent (407)

RDS: Office of the Governor State Facilities Rent (407)											
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Transfer Lease Space Funds to New Component	Trout	-161.2	0.0	0.0	-161.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-161.2	Funds transferred from the Department of Administration in FY2005 for lease costs.									
Transfer Lease Administration Funds to New Component	Trout	-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.5	Lease administration costs transferred from the Department of Administration in FY2005.									
Totals		387.6	0.0	0.0	387.6	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

# Office of the Governor

**Component:** Governor's Office Leasing (2779)

**RDU: Office of the Governor State Facilities Rent (407)**

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Lease Space Funds to New Component	Trin	161.2	0.0	0.0	161.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	161.2	Funds transferred from the Department of Administration in FY2005 for lease costs.										
Transfer Lease Administration Funds to New Component	Trin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.5	Lease administration costs transferred from the Department of Administration in FY2005.										
	Totals	167.7	0.0	0.0	167.7	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Office of Management and Budget (2144)

**RDU:** Office of Management & Budget (3)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
*****			Changes From	FY2005 Conference Committee To FY2005 Authorized			*****						
Conference Committee		ConfCom	2,000.3	1,868.3	7.0	111.0	9.0	5.0	0.0	0.0	22	0	0
1004 Gen Fund			2,000.3										
ADN 0158010, Office of Management and Budget, Sec1 Ch158 SLA2004 P16 L25		Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-50.0										
Subtotal			1,950.3	1,868.3	7.0	61.0	9.0	5.0	0.0	0.0	22	0	0
*****			Changes From	FY2005 Authorized To FY2005 Management Plan			*****						
ADN 0158017, Transfer of funds to bring contractual authorization to anticipated level required in FY05		LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal			1,950.3	1,828.3	7.0	101.0	9.0	5.0	0.0	0.0	22	0	0
*****			Changes From	FY2005 Management Plan To FY2006 Governor			*****						
Transfer audit position to Department of Administration, Division of Finance		Atrout	-93.9	-88.9	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-93.9										
		Position associated with transfer of the single audit function to the Division of Finance.											



## Change Record Detail - Multiple Scenarios With Description

## Office of the Governor

**Component:** Office of Management and Budget (2144)

**RDU:** Office of Management & Budget (3)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.6	Health insurance and wage increases applicable to this component.										
Totals		1,876.0	1,759.0	7.0	96.0	9.0	5.0	0.0	0.0	21	0	0

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Lieutenant Governor (11)

**RDU:** Lt Governor (523)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
*****			Changes From	FY2005 Conference Committee	To	FY2005 Authorized	*****						
Conference Committee		ConfCom	965.7	801.3	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund			874.5										
1007 I/A Rcpts			91.2										
ADN 0158011, Office of the Lt. Governor, Sec1 Ch158 SLA2004 P16 L29		Veto	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-68.0										
Subtotal			897.7	733.3	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0
*****			Changes From	FY2005 Authorized	To	FY2005 Management Plan	*****						
Subtotal			897.7	733.3	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0
*****			Changes From	FY2005 Management Plan	To	FY2006 Governor	*****						
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts		0.8											

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Lieutenant Governor (11)

**RDU:** Lt Governor (523)

Change Record Title	Trans Type	Totals	Personal	Travel	Services	Commodities	Capital	Grants &	Debt	Positions		
			Services				Outlay		Benefits	Service	PFT	PPT
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	906.9	742.5	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0

## Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Elections (21)

RDU: Elections (433)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee		ConfCom	2,382.6	306.7	42.9	1,920.6	99.6	12.8	0.0	0.0	0	0 22
1004 Gen Fund			2,382.6									
Conference Committee		ConfCom	2,228.8	1,731.5	45.4	408.1	43.8	0.0	0.0	0.0	23	0 13
1004 Gen Fund			2,045.7									
1061 CIP Rcpts			183.1									
ADN 0158012, Elections, LR 48 SLA 2004 (HJR5) (Ch158 SLA2004 Sec2 P40 L8)		FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0 0
1004 Gen Fund			1.5									
ADN 0158013, Elections, Ch154 SLA2004 (HB 459) (Ch158 SLA2004 Sec2 P39 L17)		FisNot	442.8	0.0	0.0	0.0	1.8	441.0	0.0	0.0	0	0 0
1185 ElectionFd			442.8									
Funding to provide a voter verifiable paper trail for touch-screen voting equipment in each precinct statewide.												
Subtotal			5,055.7	2,038.2	88.3	2,330.2	145.2	453.8	0.0	0.0	23	0 35
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 0158018, Transfer funds to bring contractual authorization to anticipated level required in FY05		LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0 0

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

Component: Elections (21)

RDU: Elections (433)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
*****		Changes From FY2005 Authorized To FY2005 Management Plan						*****					

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

Component: Elections (21)

RDU: Elections (433)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.5	Health insurance and wage increases applicable to this component.										
1061 CIP Rcpts	2.5											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	0.9	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		2,239.0	1,570.4	45.4	579.4	43.8	0.0	0.0	0.0	23	0	13